Manitoba Intergovernmental Affairs

Supplementary Information for Legislative Review

2008-2009 Departmental Expenditure Estimates

Manitoba

MANITOBA INTERGOVERNMENTAL AFFAIRS

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2008-2009 EXPENDITURE ESTIMATES

PREFACE

This document has been prepared by the Department of Intergovernmental Affairs as a supplement to the printed main estimates. Its purpose is to provide background information about department activities and functions and link this information to financial requirements. It is hoped the supporting detail contained in this document will assist Members of the Legislature in reviewing departmental estimates.

The Supplement is organized into four parts. The first section provides an overview of the Department of Intergovernmental Affairs' 2008/09 budget requirements. The second, a program and financial information section, displays financial details accompanied by explanations which tie program activity to staffing needs and operating expenditures. This section is organized by main appropriations so that an easy cross-reference to the printed main estimates is provided. The third section supplies comparative historical information. The fourth section displays the financial details for Security Initiatives and Emergency Expenditures. A standard glossary of terms is also included at the end of the document.

Steve Ashton
Minister of Intergovernmental Affairs

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PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

Honourable Steve Ashton Minister

Linda McFadyen Deputy Minister

ROLE AND MISSION

Manitoba Intergovernmental Affairs' mission is to build a strong Manitoba made up of safe, healthy, vibrant and sustainable communities.

The Department establishes a legislative, financial, planning and policy framework that supports democratic, accountable, effective and financially efficient local government, a quality and efficient property assessment system, sustainable development of our communities and co-ordinated and effective emergency management. Within this framework, the Department delivers training, on-going advice, technical analysis, and funding related to local governance capacity, land management, community/neighbourhood revitalization and emergency management.

The Department works collaboratively with Manitobans to ensure their communities are places of opportunity. The Department's clients include individuals, local governments and community organizations.

In the interest of promoting the well being of our residents and communities, the Department is a catalyst and co-ordinator of action. The Department promotes intergovernmental relationships and strategic partnerships between and among the Province, local governmental and non-governmental organizations.

To undertake these responsibilities, the Department is organized into three functional areas:

- Community Planning and Development
- Provincial-Municipal Support Services
- Emergency Measures Organization

These areas are supported by Executive Management, which includes the Administration and Finance Branch. Several Boards, Committees and Agreements also function within the Department.

A description of the role and responsibilities of each section is included in Part II of this document.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF INTERGOVERNMENTAL AFFAIRS

The Capital Region Partnership Act

The City of Winnipeg Charter (S.M. 2002, C.39)

The Local Government Districts Act

The Municipal Act

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Board Act

The Municipal Councils and School Boards Elections Act

An Act Respecting Debts Owing by Municipalities to School Districts

The Municipal Revenue (Grants and Taxation) Act (Part 2)

The Official Time Act

The Planning Act (except Part X)

The Regional Waste Management Authorities Act

The Soldiers' Taxation Relief Act

The Unconditional Grants Act

The Emergency Measures Act

The Emergency 911 Public Safety Answering Point Act

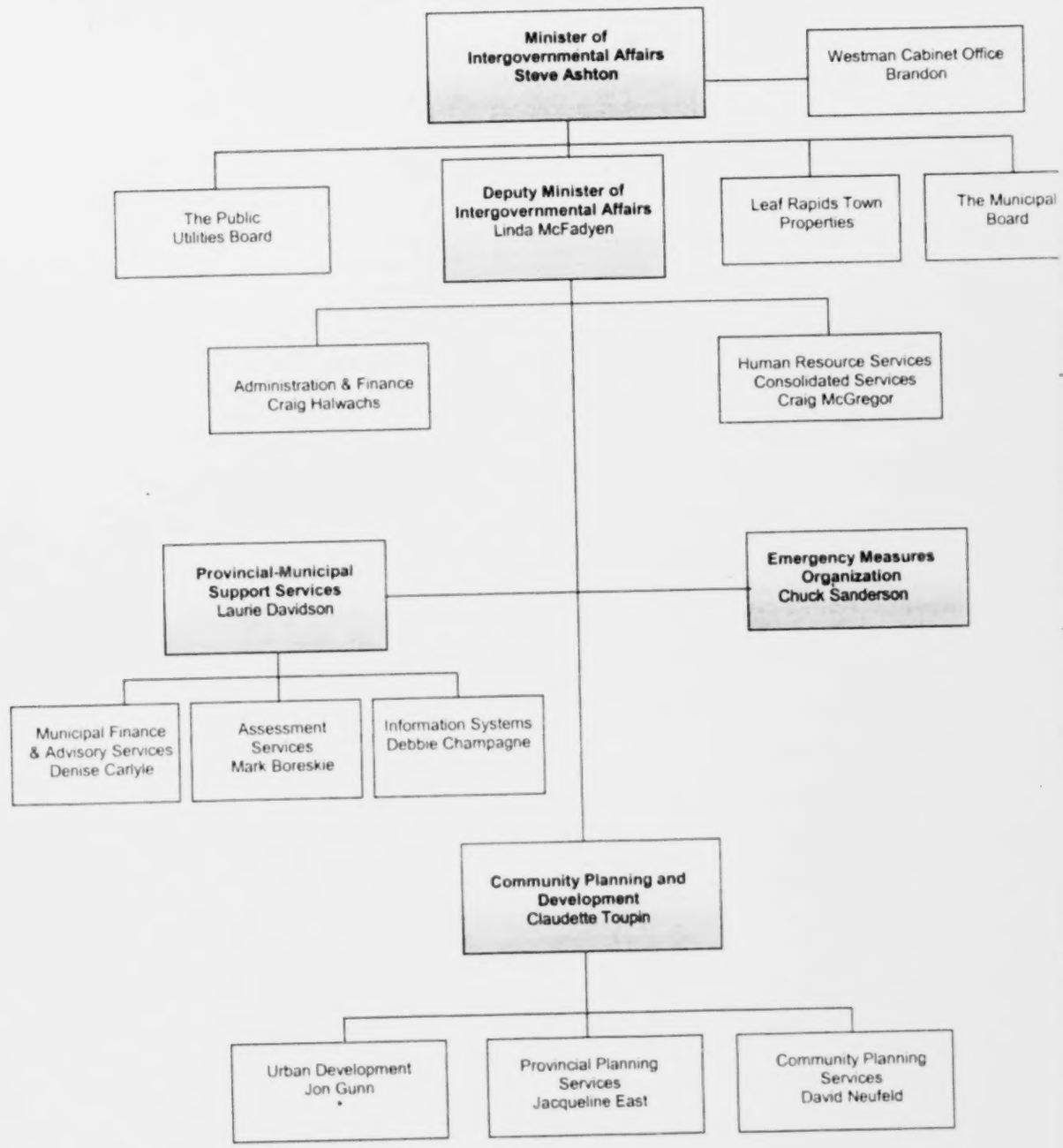
The Cemeteries Act

The Prearranged Funeral Services Act

As per schedules "M" and "R", Order in Council 418/2006 and amended by Order in Council 44/2008

SCHEDULE 2

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
ORGANIZATIONAL CHART



* Includes Neighborhoods Alive! and Winnipeg Partnership Agreement

SCHEDULE 3

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates of Expenditure 2008/09 $(000's)	Change from 2007/08 %	Estimates of Expenditure 2007/08 ($000's)*
1. Administration and Finance	**4,265.4**		4,203.5
2. Community Planning and Development	**37,667.2**		34,117.4
3. Provincial-Municipal Support Services	**10,[illegible]**		10,368.6
4. Financial Assistance to Municipalities	**205,[illegible]**		195,291.3
5. Emergency Measures Organization	**2,4[illegible]**		2,401.0
6. Costs Related to Capital Assets	**185.0**		185.0
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS	**260,971.8**	10.5	246,566.8

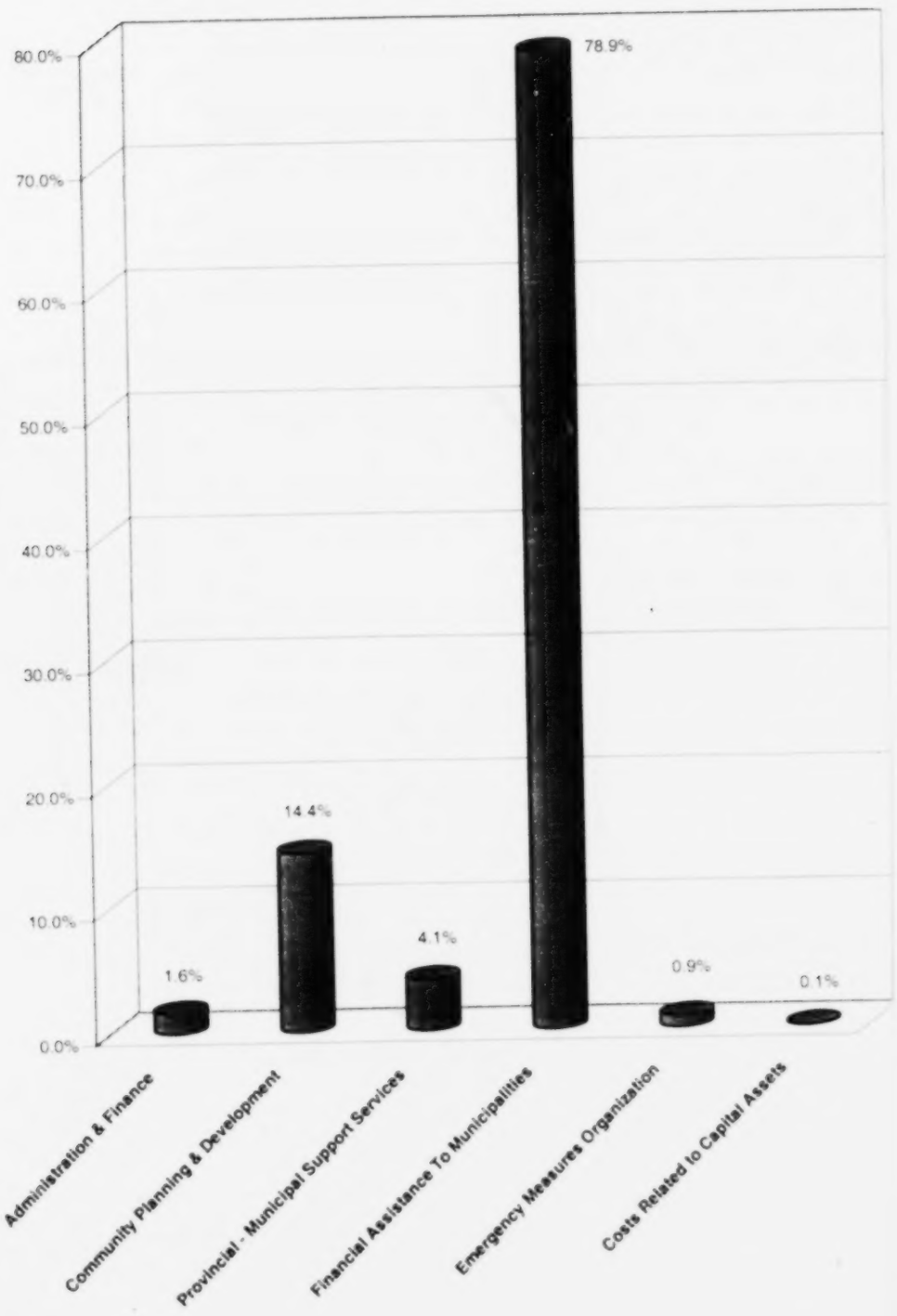
SUMMARY OF EXPENDITURE APPROPRIATIONS

Operating Expenditures	**212,367.7**	198,067.2
Capital Grants	**48,419.1**	48,314.6
Costs Related to Capital Assets -General Assets	**185.0**	185.0
TOTAL APPROPRIATIONS FOR INTERGOVERNMENTAL AFFAIRS	**260,971.8**	246,566.8

* RECONCILIATION STATEMENT
$(000's)

Printed Estimates of Expenditure 2007/2008	246,468.0
Allocation of Funds from: - Enabling Appropnations re: Internal Reform, Workforce Adjustment and General Salary Increases	98.8
Estimates of Expenditure 2007/2008 (Adjusted)	246,566.8

INTERGOVERNMENTAL AFFAIRS
EXPENDITURE SUMMARY PERCENTAGE
DISTRIBUTION BY APPROPRIATION



DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS

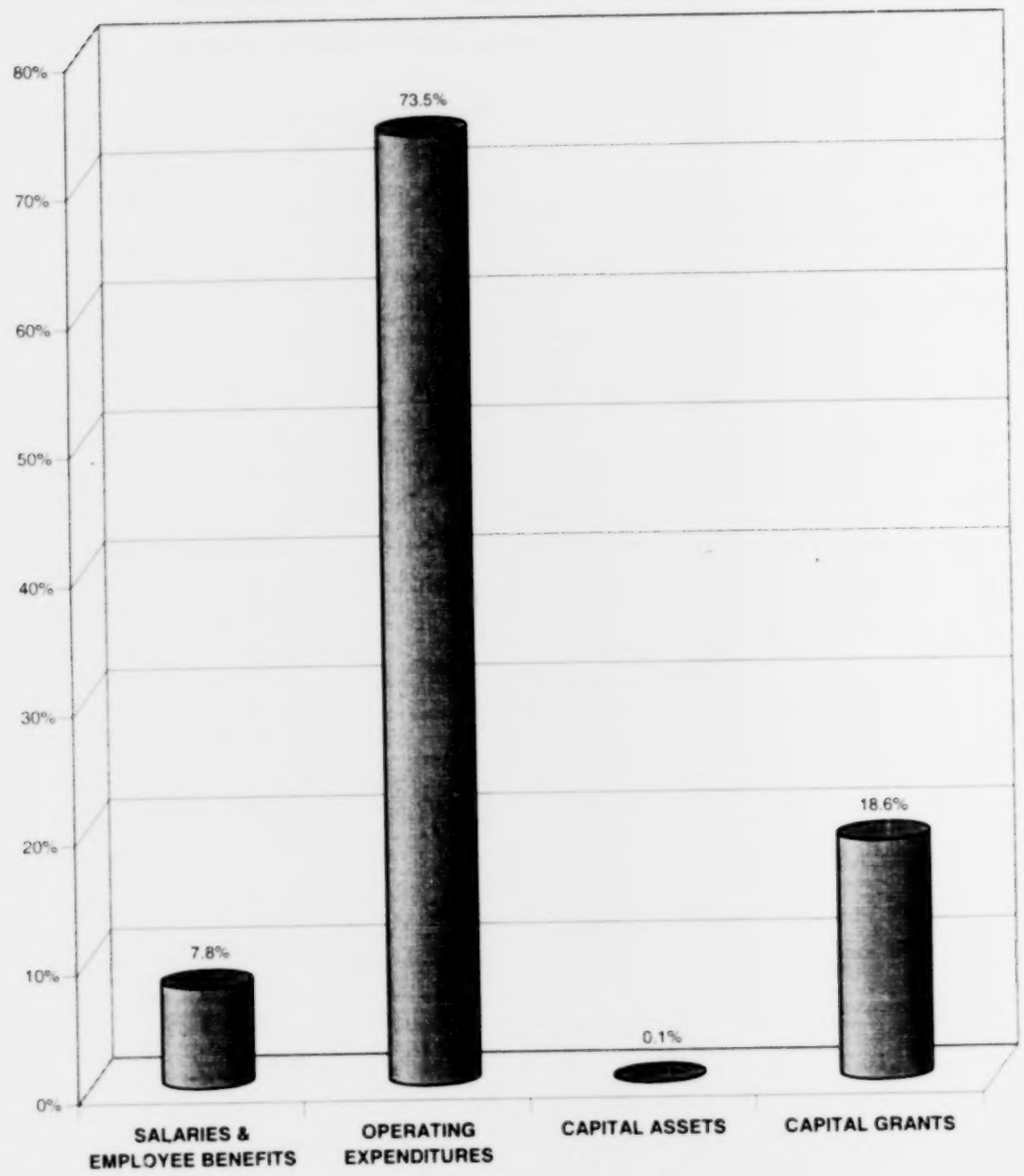
EXPENDITURE SUMMARY

BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES,

CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	**ESTIMATES OF EXPENDITURE 2008/09 $(000's)**	ESTIMATES OF EXPENDITURE 2007/08 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 7)	**20,393.0**	19,600.8
OPERATING EXPENDITURES	**191,974.7**	178,466.4
COSTS RELATED TO CAPITAL ASSETS	**185.0**	185.0
CAPITAL GRANTS	**48,419.1**	48,314.6
TOTAL	**260,971.8**	246,566.8

INTERGOVERNMENTAL AFFAIRS
EXPENDITURE SUMMARY BY SALARY, OPERATING, CAPITAL ASSETS & GRANTS



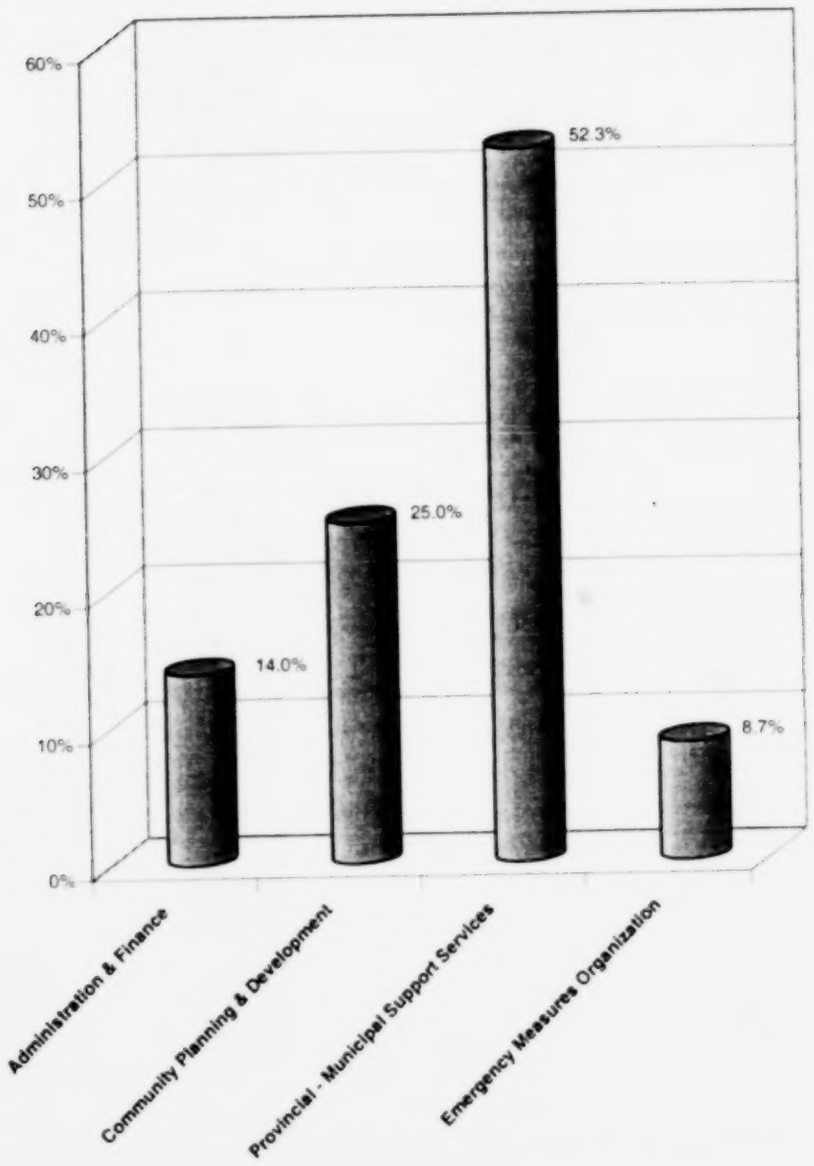
DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
STAFF YEAR SUMMARY BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2008/09 $(000's) FTE	SALARIES*	ESTIMATES OF EXPENDITURE 2007/08 $(000's) FTE	SALARIES
13.1	1	**ADMINISTRATION AND FINANCE**				
		a) Minister's Salary	**1.00**	**45.0**	1.00	42.3
		b) Executive Support	**9.00**	**576.6**	9.00	546.2
		c) Brandon Office	**3.00**	**192.4**	3.00	185.6
		d) Human Resource Management	**3.00**	**168.9**	3.00	160.6
		e) Financial and Administrative Services	**8.10**	**458.4**	8.10	521.9
		f) Municipal Board	**9.00**	**871.4**	9.00	857.6
		g) Public Utilities Board	**7.23**	**699.7**	7.23	656.9
		TOTAL 13-1	**40.33**	**3,012.4**	40.33	2,971.1
13.2	2	**COMMUNITY PLANNING AND DEVELOPMENT**				
		a) Executive Administration	**2.00**	**180.9**	2.00	175.2
		b) Provincial Planning Services	**7.00**	**601.1**	6.00	516.1
		c) Community Planning Services	**45.00**	**3,161.9**	45.00	3,033.2
		d) Neighbourhoods Alive!	**7.00**	**445.5**	5.00	331.7
		e) Urban Development	**9.00**	**663.6**	9.00	659.8
		f) Winnipeg Partnership Agreement	**2.00**	**405.1**	2.00	426.3
		TOTAL 13-2	**72.00**	**5,458.1**	69.00	5,142.3
13.3	3	**PROVINCIAL-MUNICIPAL SUPPORT SERVICES**				
		a) Executive Administration	**2.00**	**180.5**	2.00	174.2
		b) Assessment Services	**124.50**	**7,625.5**	124.50	7,329.8
		c) Municipal Finance and Advisory Services	**16.30**	**1,304.7**	16.30	1,202.8
		d) Information Systems	**8.30**	**1,033.7**	8.30	977.2
		TOTAL 13-3	**151.10**	**10,144.4**	151.10	9,684.0
13.5	5	**EMERGENCY MEASURES ORGANIZATION**				
		a) Emergency Measures Organization	**25.00**	**1,778.1**	25.00	1,803.4
		TOTAL 13-5	**25.00**	**1,778.1**	25.00	1,803.4
		TOTAL FOR THE DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS	**288.43**	**20,393.0**	285.43	19,600.8

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

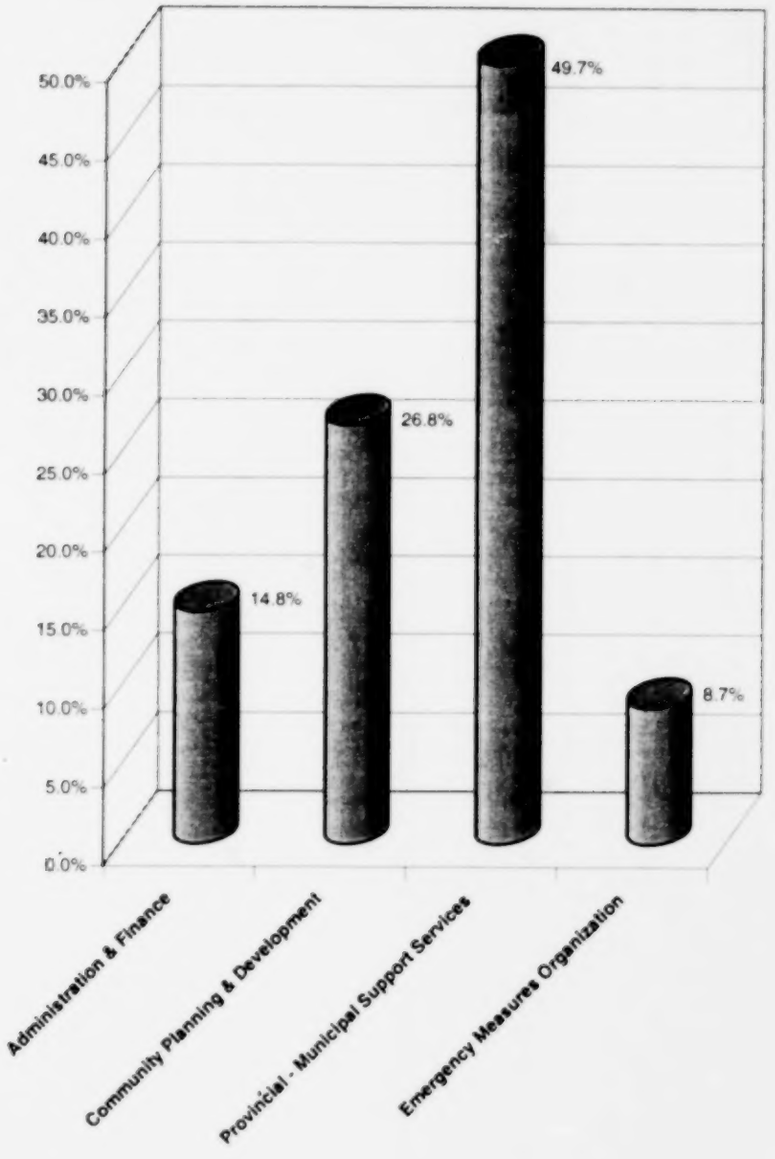
Schedule 8

INTERGOVERNMENTAL AFFAIRS
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS BY APPROPRIATION



Schedule 9

INTERGOVERNMENTAL AFFAIRS
PERCENTAGE DISTRIBUTION OF SALARIES BY APPROPRIATION



SCHEDULE 10

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
FULL TIME EQUIVALENT SUMMARY 2008/09
BY STAFF CATEGORY
$(000's)

DIVISION	STAFF CATEGORIES								
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		OTHER [1]	TOTAL	
	FTE	$	FTE	$	FTE	$	$	FTE	$
Administration and Finance	13.00	1,088.9	3.00	212.1	24.33	1,100.4	234.7	40.33	2,636.1
Community Planning and Development	15.00	1,293.7	42.00	2,639.4	15.00	645.3	0.0	72.00	4,578.4
Provincial-Municipal Support Services	16.00	1,290.3	106.00	6,329.2	29.10	1,361.4	0.0	151.10	8,980.9
Emergency Measures Organization	4.00	344.7	15.00	900.9	6.00	275.7	0.0	25.00	1,521.3
TOTAL	**48.00**	**4,017.6**	**166.00**	**10,081.6**	**74.43**	**3,382.8**	**234.7**	**288.43**	**17,716.7**

1. Stipends for Board Members

Reconciliation to Schedule 7:

Total Salaries as per above	17,716.7
Employee Benefits	2,245.5
Salary Accrual	67.9
Pension Liability	218.7
Other Costs and Benefits	360.4
Allowance for Staff Turnover	(216.2)
	20,393.0

PART II

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2008/09 $(000's)**	Estimates of Expenditure 2007/08 $(000's)
13.1	1	ADMINISTRATION AND FINANCE	**4,265.4**	4,203.5
		- Provides the Minister and staff responsible to the portfolio with advice and administrative support.		
		- Directs general administrative operations including human resource management and co-ordinates financial resources.		
		- The Municipal Board reviews and renders decisions on municipal borrowing, assessment, planning and other matters as required by statute.		
		- The Public Utilities Board reviews and renders decisions on public utilities, including electrical, gas, compulsory auto insurance and water & sewer, and oversees natural gas pipeline safety, natural gas brokers, cemeteries and crematoriums and Pre-Arranged Funeral Services providers; as well as other matters referred to it under other acts of the legislature.		
	(a)	Minister's Salary	**45.0**	42.3
	(b)	Executive Support	**656.7**	626.3
	(c)	Brandon Office	**256.4**	248.1
	(d)	Human Resource Management	**219.8**	196.0
	(e)	Financial and Administrative Services	**648.5**	710.9
	(f)	Municipal Board	**1,108.9**	1,094.1
	(g)	Public Utilities Board	**1,330.1**	1,285.8
			4,265.4	4,203.5

SUB-APPROPRIATION 13-1A

MINISTER OF INTERGOVERNMENTAL AFFAIRS

Provides for the additional compensation to which a Member of the Legislative Assembly appointed to Executive Council is entitled.

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES	**1.00**	**45.0**	1.00	42.3
TOTAL SUB-APPROPRIATION	**1.00**	**45.0**	1.00	42.3

SUB-APPROPRIATION 13-1B

EXECUTIVE SUPPORT

OBJECTIVE

To provide the Minister, and staff responsible to the portfolio with advice and administrative support.

To carry out policy decisions initiated by the Minister.

To direct operations within the Department.

ACTIVITY IDENTIFICATION

Advises the Minister on issues relating to local government, assessment, land management and planning, municipal infrastructure investment, community revitalization, and emergency management.

Chairs the departmental Executive Management Committee, the Leaf Rapids Town Properties Board, the Interdepartmental Planning Board, the Business Continuity Planning Sub Committee of the Deputy Ministers Committee on Emergency Management and Public Safety; and co-chairs the Pandemic Sub Committee. Sits as provincial shareholder representative on The Forks/North Portage Partnership Committee.

Provides administrative assistance to the Minister's office.

Co-ordinates and manages the activities of the Department.

EXPECTED RESULTS

Positive and responsive action through effective ongoing dialogue between the Minister and executive support.

Democratic accountable, effective, efficient and well prepared local government that can position themselves to ensure their viability into the future.

Co-ordinated planning for the optimal and efficient use and protection of Manitoba's natural (land, water, air, minerals, energy resources, animal and plant life) and man-made (buildings, sewer and water infrastructure, recreational resources) resources to ensure that Manitoba and its communities are vibrant and sustainable.

Vibrant communities contributing to increased opportunities, social equity, safety and reduced poverty.

Financially stable boards with sound internal administrative procedures.

SUB-APPROPRIATION 13-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	129.2	1.00	122.2
Administrative Support	8.00	386.7	8.00	374.9
Employee Benefits		62.9		59.7
	9.00	578.8	9.00	556.8
Less: Allowance for Staff Turnover		(15.0)		(15.0)
Add: Allowance for Salary Accrual		2.0		1.9
Add: Allowance for Pension Liability		10.8		2.5
Total Salaries & Employee Benefits	9.00	576.6	9.00	546.2
OTHER EXPENDITURES				
Transportation		24.9		24.9
Communication		20.2		20.2
Supplies and Services		19.0		19.0
Other Operating		16.0		16.0
Total Other Expenditures		80.1		80.1
TOTAL SUB-APPROPRIATION		656.7		626.3

SUB-APPROPRIATION 13-1C

BRANDON OFFICE

OBJECTIVES

To provide citizens in Western Manitoba with ready and convenient access to government.

ACTIVITY IDENTIFICATION

Maintains a Westman Regional Cabinet office in Brandon, financially supported through funds allocated to the Department of Intergovernmental Affairs.

EXPECTED RESULTS

Information regarding government programs and access to contact people will be readily available to citizens from Western Manitoba.

SUB-APPROPRIATION 13-1C

BRANDON OFFICE

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	75.8	1.00	74.0
Administrative Support	2.00	94.5	2.00	91.0
Employee Benefits		21.0		20.1
	3.00	191.3	3.00	185.1
Less: Allowance for Staff Turnover		(3.0)		(3.0)
Add: Allowance for Salary Accrual		.7		.6
Add: Allowance for Pension Liability		3.4		2.9
Total Salaries & Employee Benefits	3.00	192.4	3.00	185.6
OTHER EXPENDITURES				
Transportation		6.1		6.1
Communication		7.1		7.1
Supplies and Services		42.1		40.8
Other Operating		8.6		8.4
Capital		0.1		.1
Total Other Expenditures		64.0		62.5
TOTAL SUB-APPROPRIATION		256.4		248.1

SUB-APPROPRIATION 13-1D

HUMAN RESOURCE MANAGEMENT (CONSOLIDATED UNIT)

OBJECTIVES

The Human Resource Services Branch (Consolidated Unit) provides the Department with a comprehensive, cost effective range of human resource services; assists the Department to develop and maintain exemplary employment standards and practices; and provides services to help the Department manage and maximize the availability and quality of its human resources.

ACTIVITY IDENTIFICATION

Develops policies and procedures for departmental human resource practices, including performance management, workforce development, recruitment and assessment.

Partners with line managers and executive to meet organizational objectives. Provides advice and promotes best practices on solutions, actions and strategies to meet their Human Resource needs.

Conducts recruitment and selection activities under delegated authority according to departmental needs and Civil Service Commission policy, Human Rights Commission legislation and Labour Relations Agreements.

Reviews classification requests under delegated authority, conducts audits, prepares analysis and makes appropriate recommendations to departmental management and Treasury Board Secretariat.

Facilitates resolution of grievances, assists managers in interpreting the agreement and related legislation, participates in contract negotiations, and develops policies related to employee relations issues.

Provides departmental management with efficient, effective and appropriate wage and salary administration, and ensures that employees of the Department are appropriately compensated and paid in a timely fashion.

Develops strategies to reduce employee turnover and ensure continuity of leadership.

Assists departmental management in developing and implementing succession/career planning strategies to strategically manage the demographic impact of retirements.

Identifies and delivers effective training solutions.

Facilitates the attainment of Employment Equity goals through ongoing outreach and integration of Employment Equity considerations in staffing and retention.

EXPECTED RESULTS

Department has a diverse, results-oriented, high performance workforce.

Alignment of human resource activities with Departmental goals and strategies.

Provision of human resource products and services that are cost effective, relevant and useful to the Department and the employees.

Timely processing of documentation relating to all departmental payroll and human resource activity.

SUB-APPROPRIATION 13-1D

HUMAN RESOURCE MANAGEMENT

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**60.1**	1.00	56.1
Administrative Support	**2.00**	**87.8**	2.00	85.2
Employee Benefits		**18.4**		17.5
	3.00	**166.3**	3.00	158.8
Less: Allowance for Staff Turnover		**(1.0)**		(1.0)
Add: Allowance for Salary Accrual		**.6**		.5
Add: Allowance for Pension Liability		**3.0**		2.3
Total Salaries & Employee Benefits	**3.00**	**168.9**	3.00	160.6
OTHER EXPENDITURES				
Transportation		**2.7**		.7
Communication		**4.5**		2.1
Supplies and Services		**25.9**		24.1
Other Operating		**17.8**		8.5
Total Other Expenditures		**50.9**		35.4
TOTAL SUB-APPROPRIATION		**219.8**		196.0

SUB-APPROPRIATION 13-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

To provide timely, accurate and customer responsive central support services essential to the operation of the Department, including comptrollership, financial, accounting and general administrative services.

To ensure all financial and management activities are in accordance with government standards.

To ensure that all reporting systems provide timely and accurate decision-making information for senior management in the Department and in central agencies.

To efficiently and effectively manage departmental vehicles and other assets.

ACTIVITY IDENTIFICATION

Develops and implements internal administrative policies and procedures and financial reporting and control mechanisms.

Provides general administrative advice and assistance to the Department about vehicle management, space planning, office equipment, furniture, telecommunications and other matters.

Administers the *Freedom of Information and Protection of Privacy Act*, and implements French Language Services policies, *Sustainable Development Act* requirements, and Workplace, Safety and Health policies.

Supervises accounting services for the Manitoba Trade and Investment Corporation.

EXPECTED RESULTS

Department management will receive accurate data upon which informed and effective decisions can be based.

Several thousand payments will be accurately and efficiently prepared and processed.

Annual Estimates and Quarterly Financial Forecasts, along with other financial documents, will be prepared accurately and forwarded within established time frames.

Department vehicles will be maintained, as will other equipment either owned or rented.

SUB-APPROPRIATION 13-1E

FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**2.00**	**108.1**	2.00	172.7
Professional/Technical	**2.00**	**120.7**	2.00	117.2
Administrative Support	**4.10**	**177.0**	4.10	172.2
Employee Benefits		**51.0**		58.0
	8.10	**456.8**	8.10	520.1
Add: Allowance for Salary Accrual		**1.6**		1.8
Total Salaries & Employee Benefits	**8.10**	**458.4**	8.10	521.9
OTHER EXPENDITURES				
Transportation		**15.1**		15.1
Communication		**20.5**		20.5
Supplies and Services		**86.8**		86.3
Other Operating		**45.7**		45.1
Grants		**22.0**		22.0
Total Other Expenditures		**190.1**		189.0
TOTAL SUB-APPROPRIATION		**648.5**		710.9

SUB-APPROPRIATION 13-1F

MUNICIPAL BOARD

OBJECTIVES

The Board is a quasi-judicial tribunal. Its members sit to hear applications, appeals and referrals pursuant to various statutes of Manitoba. The Board consists of part-time members, including the Chair, appointed by the Province by Order-in-Council plus a full-time Vice Chair.

ACTIVITY IDENTIFICATION

Hears appeals, applications and referrals under various statutes of the Legislature including *The Municipal Act*, *The Municipal Assessment Act*, *The Planning Act*, *The Municipal Board Act*, etc.

Exercises jurisdiction as prescribed under various other Acts.

EXPECTED RESULTS

During the 2008 calendar year the Board will issue orders and make reports and recommendations to Ministers of the Crown in accordance with its statutory powers.

NOTE: For detailed program information, please refer to the Board's Annual Report.

SUB-APPROPRIATION 13-1F

MUNICIPAL BOARD

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**3.00**	**248.1**	3.00	234.2
Professional	**1.00**	**91.4**	1.00	89.2
Administrative Support	**5.00**	**207.8**	5.00	201.9
Other [1]		**240.2**		240.2
Employee Benefits		**96.8**		105.1
	9.00	**884.3**	9.00	870.6
Less: Allowance for Staff Turnover		**(15.0)**		(15.0)
Add: Allowance for Salary Accrual		**2.1**		2.0
Total Salaries & Employee Benefits	**9.00**	**871.4**	9.00	857.6
OTHER EXPENDITURES				
Transportation		**26.0**		26.0
Communication		**23.5**		23.5
Supplies and Services		**138.8**		138.6
Other Operating		**47.4**		46.6
Capital		**1.8**		1.8
Total Other Expenditures		**237.5**		236.5
TOTAL SUB-APPROPRIATION		**1,108.9**		1,094.1

1 Stipends for Board Members.

SUB-APPROPRIATION 13-1G

PUBLIC UTILITIES BOARD

OBJECTIVES

To exercise general oversight of the operations of electrical, natural gas, propane and water & sewer public utilities in Manitoba, regulating rates, service practices and certain specified business operations of the various utilities under its jurisdiction.

To approve construction and operation of gas lines, investigate pipeline related fires and explosions and audit pipeline safety procedures.

To license persons providing retail natural gas services.

To license persons providing pre-arranged funeral services and operators of certain cemeteries together with the authorization of fees charged for such services.

To set maximum rates for cashing government cheques and payday loans.

To act as the appeal body in relation to the Highway access and signage under the *Highways Protection Act*, and in relation to licensing of 911 service operators under the *The Emergency 911 Safety Answering Point Act*.

To review certain public transportation agreements and operators under the *City of Winnipeg Charter Act*.

ACTIVITY IDENTIFICATION

Exercises regulatory rate setting authority under *The Crown Corporations Public Review and Accountability Act* over Manitoba Hydro and Manitoba Public Insurance.

Exercises regulatory authority under *The Public Utilities Board Act* of natural gas and propane distribution, and all water and sewer utilities in the Province except for the City of Winnipeg operation.

Acts as an appellate tribunal in appeals under *The Highways Protection Act* from decisions of The Highway Traffic Board and in appeals for licensing under the *Emergency 911 Public Safety Answering Point Act*.

Administers *The Prearranged Funeral Services Act and The Cemeteries Act*.

Administers safety issues related to *The Gas Pipe Line Act*.

Sets maximum rates for cashing government cheques and for payday loans as mandated under the amendments to the *Consumers Protection Act*.

EXPECTED RESULTS

Issue: 200 Orders (decisions)
Issue: 25 Licences under *The Prearranged Funeral Services Act*
Issue: 150 Licences under *The Cemeteries Act*
Issue: 10 Natural Gas Broker Licences
Audit disconnection activities of public utilities: approx. 6,000 accounts
Hold 20 public hearings

SUB-APPROPRIATION 13-1G

PUBLIC UTILITIES BOARD

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	4.00	422.6	4.00	389.2
Administrative Support	3.23	146.6	3.23	142.1
Other [1]		52.3		52.3
Employee Benefits		76.6		71.7
	7.23	698.1	7.23	655.3
Less: Allowance for Staff Turnover		(11.0)		(11.0)
Add: Allowance for Salary Accrual		2.2		2.1
Add: Allowance for Pension Liability		10.4		10.5
Total Salaries & Employee Benefits	7.23	699.7	7.23	656.9
OTHER EXPENDITURES				
Transportation		32.0		32.0
Communication		25.4		25.4
Supplies and Services		500.1		495.7
Other Operating		52.9		55.8
Capital		20.0		20.0
Total Other Expenditures		630.4		628.9
TOTAL SUB-APPROPRIATION		1,330.1		1,285.8

1 Stipends for Board Members.

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2008/09 $(000's)**	Estimates of Expenditure 2007/08 $(000's)
13.2	2	COMMUNITY PLANNING AND DEVELOPMENT	**37,667.2**	34,117.4
		- Develops and administers provincial land use planning policies and legislation; provides regionally based professional planning services to local governments, planning districts, and northern communities; responds to public inquiries.		
		- Develops and implements policies and programs in support of urban revitalization, and downtown renewal, economic development and community development in Winnipeg, both provincially and in partnership with other governments and community organizations.		
	(a)	Executive Administration	**224.9**	218.7
	(b)	Provincial Planning Services	**621.4**	537.6
	(c)	Community Planning Services	**3,648.2**	3,498.9
	(d)	Neighbourhoods Alive!	**3,411.4**	3,090.2
	(e)	Urban Development	**470.2**	455.8
	(f)	Winnipeg Partnership Agreement	**1,316.1**	1,552.2
	(g)	Urban Development Initiatives	**27,975.0**	24,764.0
			37,667.2	34,117.4

SUB-APPROPRIATION 13-2A

EXECUTIVE ADMINISTRATION

OBJECTIVES

To facilitate the development and implementation of pro[illegible]al goals and initiatives for community and land use planning and development in Manitoba.

To provide a policy framework for provincial support for neighbourhood revitalization, and for provincial investment in downtown revitalization and community and economic development in the City of Winnipeg.

To establish and maintain strong working relationships with municipalities and their agencies and other government departments that will contribute to the resolution of planning and development issues and the efficient and effective delivery of community planning services.

To direct the efficient and effective operation of the Community Planning and Development Division.

ACTIVITY IDENTIFICATION

Provides guidance and senior decision-making in the development, co-ordination and administration of community and land use plans, policies, programs and legislation.

EXPECTED RESULTS

Constructive dialogue between the Division and municipalities and their agencies.

Other expected results are discussed in this report under the branch sections.

SUB-APPROPRIATION 13-2A

EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**1.00**	**115.7**	1.00	111.7
Administrative Support	**1.00**	**44.5**	1.00	43.3
Employee Benefits		**20.1**		19.6
	2.00	**180.3**	2.00	174.6
Add: Allowance for Salary Accrual		**.6**		.6
Total Salaries & Employee Benefits	**2.00**	**180.9**	2.00	175.2
OTHER EXPENDITURES				
Transportation		**.7**		.8
Communication		**2.5**		1.6
Supplies and Services		**26.0**		26.7
Other Operating		**14.8**		14.4
Total Other Expenditures		**44.0**		43.5
TOTAL SUB-APPROPRIATION		**224.9**		218.7

SUB-APPROPRIATION 13-2B

PROVINCIAL PLANNING SERVICES

		Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
(1)	Salaries and Employee Benefits	**601.1**	516.1
(2)	Other Expenditures	**205.6**	204.6
(3)	Less: Recoverable from Urban and Rural Economic Development Initiatives	**(185.3)**	(183.1)
		621.4	537.6

SUB-APPROPRIATION 13-2B

PROVINCIAL PLANNING SERVICES

OBJECTIVES

To develop and administer a dynamic, responsive and integrated legislative and policy framework for land use planning in Manitoba.

To define and represent provincial interests in land use planning.

To provide timely and relevant policy and technical support to government and advice to delivery staff on provincial land and resource management policies.

To develop and implement strategic programs in support of provincial priorities in various communities.

ACTIVITY IDENTIFICATION

Develops, reviews and administers *The Planning Act* and Part 6 (Planning and Development) of *The City of Winnipeg Charter*, and related regulations including the Provincial Land Use Policies.

Reviews and recommends on proposed municipal and district development plans and any subsequent proposed amendments to the plans including interdepartmental consultation and co-ordination.

Reviews and recommends on proposed municipal annexations and amalgamations.

Co-ordinates and implements provincial and regional planning and development policies, including in Manitoba's Capital Region.

Monitors, reviews, researches and recommends on community and regional planning issues and approaches.

Responds to and co-ordinates broad planning policy issues as they relate to the City of Winnipeg including Plan Winnipeg reviews and amendments.

Chairs and provides secretariat support to interdepartmental committees, including the Interdepartmental Planning Board, on planning related issues.

Administration of intergovernmental agreement and plans related to the Shoal Lake water supply.

EXPECTED RESULTS

The quality of life in Manitoba's municipalities is improved through sound planning, effective implementation of Provincial Land Use Policies and joint action on priority development issues.

Planning legislation and policies are effective, streamlined and co-ordinated with other Provincial interests.

Development in Manitoba is consistent with provincial legislation, plans, policies, programs and priorities.

SUB-APPROPRIATION 13-2B – 1 & 2

PROVINCIAL PLANNING SERVICES

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	91.9	1.00	89.0
Professional/Technical	6.00	437.6	5.00	369.6
Employee Benefits		65.5		56.2
	7.00	595.0	6.00	514.8
Less: Allowance for Staff Turnover		(7.0)		(7.0)
Add: Allowance for Salary Accrual		2.1		1.8
Add: Allowance for Pension Liability		11.0		6.5
Total Salaries & Employee Benefits	7.00[1]	601.1	6.00	516.1
OTHER EXPENDITURES				
Transportation		11.8		10.5
Communication		8.5		8.8
Supplies and Services		155.5		158.6
Other Operating		29.8		26.7
Total Other Expenditures		205.6		204.6
TOTAL SUB-APPROPRIATION		806.7		720.7

1 Transfer of 1.00 FTE from Flex Fund to undertake work on a variety of policy areas.

SUB-APPROPRIATION 13-2B-3

RECOVERABLE FROM URBAN DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development in Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the Capital Region Initiative from the Urban Development Initiatives programs.

EXPECTED RESULTS

Improved quality of life in Manitoba's Capital Region through co-ordinated planning, development initiatives, and action on joint interests.

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
Recoverable From Urban Development Initiatives	**(185.3)**	(183.1)

SUB-APPROPRIATION 13-2C

COMMUNITY PLANNING SERVICES

		Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
(1)	Salaries and Employee Benefits	**3,161.9**	3,033.2
(2)	Other Expenditures	**1,091.1**	1,062.4
(3)	Less: Recoverable from Rural Economic Development Initiatives	**(604.8)**	(596.7)
		3,648.2	3,498.9

SUB-APPROPRIATION 13-2C

COMMUNITY PLANNING SERVICES

OBJECTIVES

To help Manitoba communities adopt sustainable land use and development plans by providing planning and technical services to planning districts, municipalities and their agencies.

To ensure that the Minister's statutory responsibilities as the approving authority for subdivisions, road closures and the closure of public reserves are carried out effectively and efficiently.

To build the capacity of local planning authorities to effectively exercise their authority and carry out their responsibilities under *The Planning Act*.

To ensure that the potential impacts of development proposals on provincial infrastructure and provincial interests are addressed through local and provincial review processes.

To facilitate inter-municipal co-operation and co-ordination on planning and development issues and assist municipalities in resolving local development issues.

ACTIVITY IDENTIFICATION

Provides planning advisory services to 44 planning districts with 148 member municipalities, as well as 49 other municipalities and 51 unorganized northern communities, including background studies, development plans and zoning by-laws, subdivision reviews, mapping services, and special projects such as municipal boundary reviews, site planning, community renewal and sustainable development.

Co-ordinates the interdepartmental review of planning documents such as development plans and zoning by-laws. Administers reviews of subdivisions, road closures and public reserves and approves subdivision applications on behalf of the Minister for all areas of the Province with the exception of the City of Winnipeg and those planning districts that have delegated subdivision approving authority.

Implements the Intergovernmental Affairs components of the Livestock Stewardship Initiative including delivery of the Community Planning Assistance Program, assisting municipalities to adopt livestock operation policies in their development plans, and participation on Technical Review Committees reviewing conditional use applications for major livestock operations.

Provides educational and training opportunities for elected and appointed local government officials through presentations, seminars and conferences on land use planning and development.

Facilitates inter-municipal co-operation and partnerships in municipal restructuring, boundary alterations, joint infrastructure servicing and revenue sharing agreements, formation of planning districts, local land use and strategic planning and similar initiatives.

Provides advice related to alternative dispute resolution.

EXPECTED RESULTS

Sustainable development of Manitoba communities and effective local planning and development decisions consistent with provincial legislation, policies and initiatives.

SUB-APPROPRIATION 13-2C-1 & 2

COMMUNITY PLANNING SERVICES

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**10.00**	**820.9**	10.00	796.2
Professional/Technical	**25.00**	**1,556.4**	25.00	1,495.5
Administrative Support	**10.00**	**426.6**	10.00	409.8
Employee Benefits		**346.3**		331.3
	45.00	**3,150.2**	45.00	3,032.8
Less: Allowance for Staff Turnover		**(44.2)**		(44.2)
Add: Allowance for Salary Accrual		**10.6**		10.3
Add: Allowance for Pension Liability		**45.3**		34.3
Total Salaries & Employee Benefits	**45.00**	**3,161.9**	45.00	3,033.2
OTHER EXPENDITURES				
Transportation		**78.2**		83.5
Communication		**48.9**		48.9
Supplies and Services		**403.5**		384.7
Other Operating		**225.5**		204.3
Capital		**10.0**		16.0
Grants		**325.0**		325.0
Total Other Expenditures		**1,091.1**		1,062.4
TOTAL SUB-APPROPRIATION		**4,253.0**		4,095.6

SUB-APPROPRIATION 13-2C-3

RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development in rural Manitoba.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to the Livestock Stewardship Initiative from the Rural Economic Development Initiatives Program.

EXPECTED RESULTS

To provide the necessary funding to deliver technical and professional support to planning districts and municipalities to manage development and address issues related to livestock and rural development; and to provide financial assistance to planning districts and municipalities under the Community Planning Assistance Program to enable municipalities and planning districts to meet their obligations under *The Planning Act*, including the adoption of a comprehensive Development Plan that includes a livestock operation policy.

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
Recoverable From Rural Economic Development Initiatives	**(604.8)**	(596.7)

SUB-APPROPRIATION 13-2D

NEIGHBOURHOODS ALIVE!

		Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
(1)	Salaries and Employee Benefits	**445.5**	331.7
(2)	Other Expenditures	**108.3**	100.8
(3)	Neighbourhood Support	**4,984.9**	4,570.0
		5,538.7	5,002.5
(4)	Less: Recoverable from Urban and Rural Economic Development Initiatives	**(2,127.3)**	(1,912.3)
		3,411.4	3,090.2

SUB-APPROPRIATION 13-2D

NEIGHBOURHOODS ALIVE!

OBJECTIVES

To strengthen community capacity and support community-driven neighbourhood revitalization efforts in major urban centres.

ACTIVITY IDENTIFICATION

Supports local community organizations in designated neighbourhoods and strengthens their capacity through community economic development and community development activities. The designated neighbourhoods include 12 in inner city Winnipeg (Spence, West Broadway, William Whyte, Lord Selkirk Park, Point Douglas, Dufferin, St. Johns, St. Matthews, Daniel McIntyre, Centennial, West Alexander and North Portage), Brandon (City Centre) and Thompson (at large with focus on pockets of need). In 2007/08 Neighbourhoods Alive! support was also expanded to Flin Flon, The Pas, Dauphin, Portage la Prairie and Selkirk.

Encourages the development of community partnerships.

Enhances interdepartmental urban policy and program delivery co-ordination.

Provides a comprehensive framework and complementary programs tailored to local needs and linked with other programs in designated areas. A toolbox of programming has been developed, including initiatives in housing, community development, recreation, employment and training, and crime prevention. Intergovernmental Affairs directly delivers three NA! components:

- *Neighbourhood Renewal Fund (NRF):* Supports a broad range of locally planned initiatives in the designated neighbourhoods. The NRF funds projects that support capacity building, physical renewal, economic development and safety and well-being.
- *Neighbourhood Development Assistance Program:* Provides long-term core operating support for neighbourhood renewal corporations (NRCs) that implement community economic development within designated neighbourhoods.
- *Community Initiatives:* Supports projects and activities similar to those under NRF but that have a broad impact on Winnipeg's inner city or target specific groups across the inner city.

Under Neighbourhoods Alive!, the Department also supports *Training Initiatives* that are developed and delivered by other departments, in particular Manitoba Education, Citizenship & Youth in partnership with community organizations and educational institutions.

Three other Neighbourhoods Alive! programs, *Neighbourhood Housing Assistance, Urban Arts Centres and Lighthouses*, are delivered and funded by Manitoba Family Services & Housing, Manitoba Culture, Heritage & Tourism and Manitoba Justice respectively.

EXPECTED RESULTS

Improved quality of life at the local level through local capacity building, increased community capital and improved community competence, as assessed through mutually developed outcome measures.

Improved interdepartmental collaboration and co-operation in terms of urban policy and program delivery.

SUB-APPROPRIATION 13-2D – 1, 2 & 3

NEIGHBOURHOODS ALIVE!

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Professional/Technical	**7.00**	**373.6**	5.00	293.4
Employee Benefits		**56.5**		36.0
	7.00	**430.1**	5.00	329.4
Less: Allowance for Staff Turnover		**(3.0)**		(3.0)
Add: Allowance for Salary Accrual		**1.6**		.9
Add: Allowance for Pension Liability		**16.8**		4.4
Total Salaries & Employee Benefits	**7.00**[1]	**445.5**	5.00	331.7
OTHER EXPENDITURES				
Transportation		**7.1**		7.1
Communication		**19.6**		19.6
Supplies and Services		**56.0**		55.8
Other Operating		**25.6**		18.3
Total Other Expenditures		**108.3**		100.8
NEIGHBOURHOOD SUPPORT		**4,984.9**[2]		4,570.0
TOTAL APPROPRIATION		**5,538.7**		5,002.5

1 Increase of 2.00 FTE in support of the Neighbourhoods Alive! (NA!) Expansion Initiative.

2 The increase reflects the increased funding needs for Neighbourhood Support resulting from NA! expansion.

SUB-APPROPRIATION 13-2D-4

RECOVERABLE FROM URBAN AND RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to provide groups and individuals in targeted urban neighbourhoods with support to rebuild their communities.

ACTIVITY IDENTIFICATION

Provides for the recovery of expenditures related to Neighbourhoods Alive! from the Urban Development Initiatives and the Rural Economic Development Initiatives programs.

EXPECTED RESULTS

Improve the quality of life, public amenities and participation in community activities within targeted neighbourhoods.

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
Recoverable From Urban and Rural Economic Development Initiatives	**(2,127.3)**	(1,912.3)

SUB-APPROPRIATION 13-2E

URBAN DEVELOPMENT

		Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
(1)	Salaries and Employee Benefits	**663.6**	659.8
(2)	Other Expenditures	**115.0**	113.8
(3)	Less: Recoverable from Urban Development Initiatives	**(308.4)**	(317.8)
		470.2	455.8

SUB-APPROPRIATION 13-2E

URBAN DEVELOPMENT

OBJECTIVES

To provide an urban development policy framework for provincial support for neighbourhood revitalization, and for provincial investment in strategic downtown revitalization projects and community and economic development initiatives in the city of Winnipeg.

To develop and implement urban revitalization and community and economic development programs and projects in co-operation with other departments, and other levels of government.

ACTIVITY IDENTIFICATION

Ensures co-ordination of the government's urban policy and develops urban programming that supports the Province's Community Economic Development Policy Framework.

Supports local community organizations in building their capacity to rebuild neighbourhoods using a community economic development approach.

Co-ordinates provincial implementation of the *Building Communities Initiative* (BCI) agreement (2001-2007), a $14 million cost-shared agreement with the City of Winnipeg to improve the physical condition of older residential neighbourhoods that shoulder Winnipeg's inner city. Provincial funding for this agreement is provided under the Urban Capital Projects Allocation III. BCI has two components:

- The $1.5 million Community Home Renovation Program (CHRP) that promotes and supports repairs/upgrades to eligible homes in designated neighbourhoods. CHRP is now fully committed.

- The $12.5 million Community Improvement Program (CIP) to invest in public community infrastructure in designated neighbourhoods.

Co-ordinates the *Urban Development Initiatives* (UDI) fund.

Establishes and maintains effective partnerships with urban municipal and federal governments through the development and implementation of joint agreements and the co-ordination of complementary policy and programs.

EXPECTED RESULTS

Integrated community and economic development initiatives.

Increased community capacity to develop and implement integrated community economic development initiatives at the local level.

Improved interdepartmental and intergovernmental urban policy and programming co-ordination.

Development of project specific plans and designs in the BCI neighbourhoods.

Implementation of identified projects in all of the BCI neighbourhoods.

Implementation of *Winnipeg Partnership Agreement* programs and activities and UDI projects that address provincial urban economic development/revitalization priorities.

Improved co-ordination among federal/provincial and urban municipal revitalization programs.

SUB-APPROPRIATION 13-2E – 1 & 2

URBAN DEVELOPMENT

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	**2.00**	**186.4**	2.00	187.2
Professional/Technical	**4.00**	**271.8**	4.00	267.7
Administrative Support	**3.00**	**128.0**	3.00	127.5
Employee Benefits		**72.6**		80.8
	9.00	**658.8**	9.00	663.2
Less: Allowance for Staff Turnover		**(8.0)**		(8.0)
Add: Allowance for Salary Accrual		**2.2**		2.2
Add: Allowance for Pension Liability		**10.6**		2.4
Total Salaries & Employee Benefits	**9.00**	**663.6**	9.00	659.8
OTHER EXPENDITURES				
Transportation		**9.6**		9.6
Communication		**15.4**		15.4
Supplies and Services		**60.8**		55.5
Other Operating		**28.8**		32.9
Capital		**.4**		.4
Total Other Expenditures		**115.0**		113.8
TOTAL APPROPRIATION		**778.6**		773.6

SUB-APPROPRIATION 13-2E-3

RECOVERABLE FROM URBAN DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development initiatives in the City of Winnipeg.

ACTIVITY IDENTIFICATION

Provides for the recovery of staff expenditures related to community and economic development policy and program development.

EXPECTED RESULTS

To provide the necessary funding for the development and delivery of community and economic development programs.

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
Recoverable From Urban Development Initiatives	**(304.8)**	(317.8)

SUB-APPROPRIATION 13-2F

WINNIPEG PARTNERSHIP AGREEMENT

On May 20, 2004 the governments of Canada, Manitoba and Winnipeg signed the Canada-Manitoba-Winnipeg Agreement for Community and Economic Development, commonly known as the Winnipeg Partnership Agreement (WPA).

OBJECTIVES

To facilitate Winnipeg's urban renewal through a common, long-term commitment that addresses economic and social issues and capitalizes on the opportunities presented by a knowledge-based economy.

To invest a total of $75.0 million over five years ($25.0 million each) in identified Winnipeg urban development priorities.

To use a community development approach, where appropriate, that welcomes input from and builds partnerships with key community stakeholders.

ACTIVITY IDENTIFICATION

A broad program model has been developed, focusing on four priority component program areas, each being able to respond to the barriers faced by Winnipeg's Aboriginal community.

Aboriginal Participation – To enhance social and economic development opportunities for Aboriginal people. Winnipeg's Aboriginal communities will take a lead role in identifying programming to respond to these opportunities.

Building Sustainable Neighbourhoods – To support the revitalization of communities in need through broadly based community economic development and social economy strategies and initiatives that demonstrate community support. This component will also facilitate capital improvements to community facilities.

Downtown Renewal – To identify and support key projects and heritage preservation initiatives, encourage and support downtown living, and facilitate strategic economic and cultural initiatives in the downtown.

Supporting Innovation and Technology - To build a knowledge-based economy and ensure continued success in developing/attracting businesses in priority sectors of the economy, through investments in both the public and private sectors in areas such as research, innovation, infrastructure and technology commercialization.

The WPA also has an *Agreement Administration* component program to support the effective administration and co-ordination of agreement programming and activities and provide information to the public.

EXPECTED RESULTS

Enhanced participation of Aboriginal people in Winnipeg's economic and community life.

Expanded urban renewal activities in Winnipeg's downtown and in older neighbourhoods.

Increased opportunities for fuller participation of Winnipeg residents in innovation and technology activities.

Improved co-ordination of urban revitalization strategies and activities among federal, provincial and municipal governments.

Enhanced partnerships with community stakeholders.

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
Winnipeg Partnership Agreement	**6,580.3**	7,761.1
Recovery from Enabling Vote	**(5,264.2)**	(6,208.9)
	1,316.1	1,552.2

SUB-APPROPRIATION 13-2F

WINNIPEG PARTNERSHIP AGREEMENT

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	78.8	1.00	92.2
Professional/Technical		229.1		252.0
Administrative Support	1.00	46.2	1.00	43.3
Employee Benefits		44.4		29.1
	2.00	398.5	2.00	416.6
Add: Allowance for Salary Accrual		1.4		1.5
Add: Allowance for Pension Liability		5.2		8.2
Total Salaries & Employee Benefits	2.00	405.1	2.00	426.3
OTHER EXPENDITURES				
Transportation		8.2		7.0
Communication		8.5		7.5
Supplies and Services		8.5		6.5
Other Operating		21.9		25.5
Total Other Expenditures		47.1		46.5
WINNIPEG PARTNERSHIP PROJECTS		6,128.1 [1]		7,288.3
TOTAL APPROPRIATION		6,580.3		7,761.1

1 The decrease from $7,288.3 to $6,128.1 reflects the requirements of the projects forecast under this program.

SUB-APPROPRIATION 13-2G

URBAN DEVELOPMENT INITIATIVES

OBJECTIVES

To support economic and community economic development initiatives in Winnipeg. Funding provided under this appropriation is in addition to the financial support directly provided to the City of Winnipeg by Manitoba Intergovernmental Affairs – Financial Assistance to Municipalities.

ACTIVITY IDENTIFICATION

Provides financial support to a variety of organizations/programs whose activities promote the revitalization and development of Winnipeg, such as:

- Destination Winnipeg
- General Council of Winnipeg Community Centres
- Jubilee Fund
- Lord Selkirk Park Adult Learning Centre
- Manitoba Arts Council
- Royal Winnipeg Ballet Endowment Fund
- SEED Winnipeg
- University of Winnipeg – Spence Street Redevelopment
- Urban Green Team
- Winnipeg Convention Centre Corporation

EXPECTED RESULTS

Ongoing revitalization and development of Winnipeg.

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
Urban Development Initiatives	**27,975.0** [1]	24,764.0

1 Increase from $24,764.0 to $27,975.0 represents 25% of the 2008/2009 net urban VLT revenues forecast.

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2008/09 $(000's)**	Estimates of Expenditure 2007/08 $(000's)
13.3	3	PROVINCIAL-MUNICIPAL SUPPORT SERVICES	**10,741.7**	10,368.6
		- Provides for the delivery of services to local governments including the administration of intergovernmental transfer payments, the provision of operating and capital grants to the City of Winnipeg, assessment services to all municipal corporations except the City of Winnipeg, advisory services in the area of municipal finance and administration, and the provision of related computer services to support program delivery.		
	(a)	Executive Administration	**209.8**	203.2
	(b)	Assessment Services	**7,086.4**	6,818.3
	(c)	Municipal Finance and Advisory Services	**1,655.6**	1,596.5
	(d)	Information Systems	**1,789.9**	1,750.6
			10,741.7	10,368.6

SUB-APPROPRIATION 13-3A

EXECUTIVE ADMINISTRATION

OBJECTIVES

To facilitate and support effective program and policy development, decision-making and implementation in areas of local government and of provincial/municipal interest for the Deputy Minister and the Minister.

To co-ordinate effective and efficient delivery of services to local governments.

To direct general administrative and program operations of the division.

ACTIVITY IDENTIFICATION

Provides policy advice on a wide range of issues affecting local government to the Deputy Minister and the Minister, including the legislative framework, funding and financial issues, assessment and the information technology support.

Co-ordinates and manages the activities of the division.

EXPECTED RESULTS

Relevant services and supports to local government will be provided in a co-ordinated, efficient and timely manner.

Pro-active consultation and communication will continue to characterize the municipal/provincial relationship.

Issues raised by local governments will be dealt with appropriately and expeditiously.

SUB-APPROPRIATION 13-3A

EXECUTIVE ADMINISTRATION

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	1.00	115.3	1.00	111.0
Administrative Support	1.00	44.5	1.00	43.3
Employee Benefits		20.1		19.3
	2.00	179.9	2.00	173.6
Add: Allowance for Salary Accrual		.6		.6
Total Salaries & Employee Benefits	2.00	180.5	2.00	174.2
OTHER EXPENDITURES				
Transportation		2.2		2.2
Communication		2.6		2.6
Supplies and Services		16.5		16.2
Other Operating		8.0		8.0
Total Other Expenditures		29.3		29.0
TOTAL SUB-APPROPRIATION		209.8		203.2

SUB-APPROPRIATION 13-3B

ASSESSMENT SERVICES

OBJECTIVES

To provide an equitable, stable and predictable assessment base to support real property taxation in Manitoba.

To provide legislation and policy in support of property assessment and taxation that is seen to be responsive and equitable from the perspective of both ratepayers and taxing authorities, and establishes an economic climate that is competitive with other jurisdictions.

To provide accurate property and valuation information to taxing authorities (i.e., municipalities, school divisions, Public Schools Finance Board), property owners, government agencies and other clients.

To aggressively pursue the principles of continuous improvement to ensure the delivery of quality assessment services in a fiscally responsible manner fully accountable to clients.

ACTIVITY IDENTIFICATION

Revises assessment rolls for 197 municipal corporations and 59 areas under *The Northern Affairs Act* no later than December 31st each year, by providing updates on new construction and demolitions, as well as changes to ownership and addresses, property classification and liability to taxation.

Attends annual Boards of Revision and Municipal Board appeal hearings to present evidence.

Reassesses all municipalities on a four-year cycle.

Classifies property according to Manitoba property classification Regulation 545/98 and reclassifies those whose use has changed.

Provides the Minister and Public Schools Finance Board with the Total School Assessment and Total Municipal Assessment no later than December 1st each year.

Determines "dwelling units" per property to assist the Manitoba Education Property Tax Credit program administered by Manitoba Finance.

Reviews and prepares revisions to *The Municipal Assessment Act* and Regulations.

Develops and implements assessment reform measures as they are approved.

EXPECTED RESULTS

Municipalities will be provided with a comprehensive, current and accurate assessment roll.

Assessment rolls will be produced in an efficient and effective manner at least cost.

A comprehensive, current and accurate assessment roll will result in fair and equitable distribution of taxes.

SUB-APPROPRIATION 13-3B

ASSESSMENT SERVICES

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES				
Managerial	**12.00**	**905.7**	12.00	865.8
Professional/Technical	**92.00**	**4,917.2**	92.00	4,722.2
Administrative Support	**20.50**	**899.7**	20.50	883.6
Employee Benefits		**839.8**		807.9
	124.50	**7,562.4**	124.50	7,279.5
Less: Allowance for Staff Turnover		**(30.0)**		(30.0)
Add: Allowance for Salary Accrual		**25.7**		24.9
Add: Allowance for Pension Liability		**67.4**		55.4
Total Salaries & Employee Benefits	**124.50**	**7,625.5**	124.50	7,329.8
OTHER EXPENDITURES				
Transportation		**392.3**		392.3
Communication		**116.4**		116.4
Supplies and Services		**779.7**		729.1
Other Operating		**524.9**		513.5
Capital		**10.0**		10.0
Total Other Expenditures		**1,823.3**		1,761.3
Less: Recoverable from Education, Citizenship and Youth		**(2,362.4)**		(2,272.8)
TOTAL SUB-APPROPRIATION		**7,086.4**		6,818.3

SUB-APPROPRIATION 13-3C

MUNICIPAL FINANCE AND ADVISORY SERVICES

		Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
(1)	Salaries and Employee Benefits	**1,304.7**	1,202.8
(2)	Other Expenditures	**350.9**	393.7
		1,655.6	1,596.5

SUB-APPROPRIATION 13-3C

MUNICIPAL FINANCE AND ADVISORY SERVICES

OBJECTIVES

To develop and maintain a flexible, responsive legislative and policy framework to enhance the viability of Manitoba communities.

To promote the development of local government structures that recognize and address emerging challenges and facilitate efficient and effective delivery of municipal services.

To build the capacity of elected and appointed officials at the local government level so that they can respond to the opportunities and challenges in their communities.

To develop and maintain a financial framework that maximizes the use, and provides for equitable allocation of provincial financial resources in support of local government activities compatible with the overall provincial fiscal plan.

To distribute provincial grants and transfer payments to municipalities accurately, efficiently, and in accordance with provincial policy objectives in support of local government.

ACTIVITY IDENTIFICATION

Provides advisory and consultative administrative and operational advice to municipal councils and/or administrative staff regularly, and upon request.

Delivers seminars, presentations and workshops to elected and appointed municipal officials on issue-specific matters, and prepares relevant educational support material.

Represents municipal government interests on external and inter-departmental boards, committees and working groups.

Reviews all capital borrowing by municipalities (except the City of Winnipeg) and approves municipal operating deficits.

Develops municipal financial monitoring systems, provides advisory and consultative financial services; and annually publishes municipal financial statistics (Statistical Information - Municipalities of the Province of Manitoba).

Administers statutory requirements for audits of all municipalities.

Supports the implementation of PSAB recommendations for municipal accounting and financial reporting by the 2009 municipal fiscal year.

Administers the payment of shared provincial revenues and other grants to municipalities, including funds distributed under the Agreement on the Transfer of Federal Gas Tax revenues under the New Deal for Cities and Communities 2005-2015, the Agreement on the Transfer of Funds for Public Transit (2006-2010) and the Public Transit Capital Trust.

EXPECTED RESULTS

Municipalities will possess the necessary skills and resources to operate efficiently and effectively in a changing environment in the short run and longer run.

Municipalities will be financially sound.

A relevant and effective legislative framework will be maintained.

Provincial grants and transfer payments will allow municipalities to deliver a broad-range of services to residents at a reasonable cost, while at the same time ensuring that provincial policy objectives are met.

SUB-APPROPRIATION 13-3C – 1 & 2

MUNICIPAL FINANCE AND ADVISORY SERVICES

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	**2.00**	**174.8**	2.00	166.4
Professional/Technical	**10.00**	**757.0**	10.00	694.3
Administrative Support	**4.30**	**218.0**	4.30	206.1
Employee Benefits		**143.1**		132.2
	16.30	**1,292.9**	16.30	1,199.0
Less: Allowance for Staff Turnover		**(9.5)**		(9.5)
Add: Allowance for Salary Accrual		**4.4**		4.1
Add: Allowance for Pension Liability		**16.9**		9.2
Total Salaries & Employee Benefits	**16.30**	**1,304.7**	16.30	1,202.8
OTHER EXPENDITURES				
Transportation		**21.5**		16.7
Communication		**34.0**		34.0
Supplies and Services		**144.2**		138.9
Other Operating		**66.2**		119.1
Grant		**85.0**		85.0
Total Other Expenditures		**350.9**		393.7
TOTAL SUB-APPROPRIATION		**1,655.6**		1,596.5

SUB-APPROPRIATION 13-3D

INFORMATION SYSTEMS

OBJECTIVES

To provide a complete information technology service to other branches within the Department (including systems analysis, development, implementation, purchasing and maintenance).

To provide access to information generated by this service to municipalities, other provincial departments, the federal government and the private sector, where required and where possible to do so on a cost recovery basis.

ACTIVITY IDENTIFICATION

Supports property assessment through enhancement and maintenance of the Manitoba Assessment Valuation Administration System (MAVAS) and the Manitoba Assessment Computer System (MACS) including a central property database, a land and building valuation process, an assessment appeal system, and a property sales analysis sub-system. Provides public access to assessment information through Manitoba On-line and through the Department's website.

Produces annual property assessment rolls, assessment notices, tax collection rolls and tax statements for 197 municipal corporations (except the City of Winnipeg) and communities under Aboriginal and Northern Affairs' jurisdiction including electronic copies of assessment and tax data as required.

Provides the information technology services to update eligibility for 114,000 owner-occupied, single family dwelling units for the Education Property Tax Credit Advance program.

Provides the data processing services to report on eligibility for Farmland School Tax Rebate program.

Provides information technology services to other branches in support of automated information systems for reporting and evaluation purposes.

EXPECTED RESULTS

Assessment rolls for each municipal corporation, assessment notices for individual parcels and associated reports will be prepared to support the assessment process on a 25/75 Department of Education, Citizenship and Youth/municipal cost-sharing formula. Tax collection rolls for 197 municipal corporations (except the City of Winnipeg) and individual tax statements displaying levies for general municipal and school taxes, local improvement taxes, resident homeowner tax advances, and all other tax details for approximately 400,000 properties will be prepared on a complete cost recovery basis.

Education Property Tax Credit Advance eligibility will be updated for 114,000 owner-occupied, single family dwelling units to support the provincial property tax credit programs.

Reports providing eligibility information regarding the Farmland School Tax Rebate program are provided to MAFRI.

Application development, including the generation of computerized reports for analytical and statistical purposes for other branches within the Department, assisting in the effective and efficient delivery of their programs.

SUB-APPROPRIATION 13-3D

INFORMATION SYSTEMS

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
SALARIES	**FTE**	**$(000's)**	FTE	$(000's)
Managerial	**1.00**	**94.5**	1.00	92.2
Professional/Technical	**4.00**	**655.0**	4.00	632.6
Administrative Support	**3.30**	**199.2**	3.30	174.9
Employee Benefits		**114.8**		108.1
	8.30	**1,063.5**	8.30	1,007.8
Less: Allowance for Staff Turnover		**(34.0)**		(34.0)
Add: Allowance for Salary Accrual		**3.6**		3.4
Add: Allowance for Pension Liability		**.6**		
Total Salaries & Employee Benefits	**8.30** [1]	**1,033.7**	8.30	977.2
OTHER EXPENDITURES				
Transportation		**3.7**		3.7
Communication		**105.2**		85.2
Supplies and Services		**529.6**		528.7
Other Operating		**360.6**		357.3
Capital		**216.0**		216.0
Total Other Expenditures		**1,215.1**		1,190.9
Less: Recoverable from Education, Citizenship and Youth		**(458.9)**		(417.5)
TOTAL SUB-APPROPRIATION		1,789.9		1,750.6

1 Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Science, Technology, Energy and Mines for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2008/09 $(000's)**	Estimates of Expenditure 2007/08 $(000's)
13.4	4	FINANCIAL ASSISTANCE TO MUNICIPALITIES	**205,712.5**	195,291.3
		- Provides operating and capital financial assistance in support of local government.		
	(a)	Financial Assistance for the City of Winnipeg	**149,282.6**	143,273.0
	(b)	Financial Assistance for Other Municipalities	**60,709.3**	56,243.6
	(c)	Grants to Municipalities In Lieu of Taxes	**134.7**	188.8
	(d)	Less: Recoverable from Urban and Rural Economic Development Initiatives	**(4,414.1)**	(4,414.1)
			205,712.5	195,291.3

SUB-APPROPRIATION 13-4A-1

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
BUILDING MANITOBA FUND

OBJECTIVES

To support the City of Winnipeg in addressing municipal service and infrastructure priorities by providing the City with a share of provincial tax revenues.

ACTIVITY IDENTIFICATION

Provides funding support to the City through a share of the Province's personal and corporate income tax and road-related fuel tax revenues in support of public transit, roads, public safety and other municipal infrastructure and services.

EXPECTED RESULTS

Flexibility for the City of Winnipeg to address its infrastructure and service delivery priorities.

Accessible, effective and efficient public transit service in the City of Winnipeg, supported by a reasonable fare structure, resulting in improved levels of transit service and use.

New and enhanced transportation infrastructure that benefits the citizens of Winnipeg.

Enhanced public safety through the delivery of fire and paramedic services to the citizens of Winnipeg.

		Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
(1)	Building Manitoba Fund	**91,982.2**[1]	86,873.4

1 Increase of $5,108.8 from $86,873.4 to $91,982.2 reflects Winnipeg's share of the projected increase for the Building Manitoba Fund in 2008/09.

SUB-APPROPRIATION 13-4A-2

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
OTHER OPERATING ASSISTANCE

OBJECTIVES

To provide funding to the City of Winnipeg in support of the City's operating priorities.

To support City of Winnipeg public safety initiatives through shared provincial revenues.

To assist the City of Winnipeg by financially supporting programs that enhance the quality of life of Winnipeg's citizens, including programs to control Dutch Elm Disease and nuisance mosquitoes in the city.

To provide the City of Winnipeg with funding towards the City's cost of delivering property assessment services.

To achieve the cost neutral transfer of the City's income assistance and Ombudsman programs to the Province, and public health services programs to the Winnipeg Regional Health Authority respectively, in accordance with the terms of the transfer.

ACTIVITY IDENTIFICATION

Provides funding based on a formula which provides an approximate offset to the Provincial Health and Post Secondary Education Levy.

Provides funding to the City of Winnipeg based on a 10% share of net VLT revenues and net casino revenues generated in Winnipeg on an annual basis.

Provides conditional funding to the City of Winnipeg in support of its Dutch Elm Disease control and mosquito larviciding programs and the City's Assessment Department.

EXPECTED RESULTS

Flexibility for the City of Winnipeg to fund priority municipal services, including the delivery of assessment services.

Enhanced ability for the City of Winnipeg to address public safety initiatives.

Delivery of effective programs by the City of Winnipeg for the control of nuisance mosquitoes and Dutch Elm Disease.

		Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
(2)	Other Operating Assistance		
	Unconditional Programs Grant	**19,887.5**	19,887.5
	General Support Grant	**10,308.0**	9,911.6
	Urban Community Development (Gaming)	**14,560.0**	14,055.6
	Other Conditional Support	**5,000.0**	5,000.0
	Total Other Operating Assistance	**49,755.5**	48,854.7
	Less: Adjustment to reflect program transfers from the City of Winnipeg	**(23,650.0)**	(23,650.0)
	TOTAL SUB-APPROPRIATION	**26,105.5**	25,204.7

SUB-APPROPRIATION 13-4A-3

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
OTHER CAPITAL ASSISTANCE

OBJECTIVES

To support the City of Winnipeg in addressing its capital infrastructure priorities by providing funding for strategic capital projects.

ACTIVITY IDENTIFICATION

Provides funding for new capital projects under the Manitoba/Winnipeg Infrastructure Fund (MWIF) and for previously approved capital funding commitments including projects in the Urban Capital Projects Allocation (UCPA III). (Note: Funding commitments to capital projects are generally cashflowed over the course of several years.)

EXPECTED RESULTS

Enhanced ability for the City to address its capital infrastructure priorities.

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
(3) Other Capital Assistance	**10,750.0**	10,750.0

SUB-APPROPRIATION 13-4A-4

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
SPECIAL TRANSIT ALLOCATION

OBJECTIVES

To support the City of Winnipeg in addressing transit priorities.

ACTIVITY IDENTIFICATION

Provides provincial funding through a special 3-year $1.3 million transit allocation (2007-2009) to address on-street transit priority improvements, including diamond lanes and transit queue jump lanes.

EXPECTED RESULTS

Accessible, effective and efficient public transit service in the City of Winnipeg.

		Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
(4)	Special Transit Allocation	**444.9**	444.9

SUB-APPROPRIATION 13-4A-5

FINANCIAL ASSISTANCE FOR THE CITY OF WINNIPEG
ROAD IMPROVEMENT PROJECTS

OBJECTIVES

To support the improvement of City streets and bicycle routes in the City of Winnipeg.

ACTIVITY IDENTIFICATION

Provides annual funding as part of a 5-year, $125 million provincial commitment for transportation infrastructure in Winnipeg.

EXPECTED RESULTS

Enhanced ability for the City of Winnipeg to address transportation infrastructure priorities.

		Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
(5)	Road Improvement Projects	**20,000.0**	20,000.0

SUB-APPROPRIATION 13-4B-1

FINANCIAL ASSISTANCE FOR OTHER MUNICIPALITIES
BUILDING MANITOBA FUND

OBJECTIVES

To support municipal service delivery and infrastructure priorities by providing municipalities with a share of provincial tax revenues.

ACTIVITY IDENTIFICATION

Provides funding support to all municipalities (excluding Winnipeg) through a share of the Province's personal and corporate income tax and road-related fuel tax revenues in support of public transit, roads, public safety, recreation and other municipal infrastructure and services.

EXPECTED RESULTS

Flexibility for all municipalities (excluding Winnipeg) to fund both infrastructure renewal and service delivery priorities.

Provision of accessible and cost-effective public transit and handi-transit services by local governments to all residents.

New and enhanced transportation, recreation and library infrastructure that benefits citizens.

New and enhanced information technology infrastructure in rural and northern libraries.

Enhanced public safety through the provision of additional firefighters and additional firefighter training.

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
(1) Building Manitoba Fund	**50,135.0**[1]	46,312.4

1 Increase of $3,822.6 from $46,312.4 to $50,135.0 reflects other municipalities' share of the projected increase for the Building Manitoba Fund in 2008/09.

SUB-APPROPRIATION 13-4B-2

FINANCIAL ASSISTANCE FOR OTHER MUNICIPALITIES
OTHER OPERATING ASSISTANCE

OBJECTIVES

To provide all municipalities with funding in support of operating priorities through a share of net Video Lottery Terminal (VLT) revenues generated outside the City of Winnipeg.

To provide eligible Manitoba municipalities with unconditional financial support in recognition of expenditures required for payment of the Provincial Health and Post Secondary Education Levy.

ACTIVITY IDENTIFICATION

Distributes payments to 195 municipalities and to Northern Affairs communities based on formula.

Provides grants to 19 municipalities based on a formula which provides an approximate offset to the Provincial Health and Post Secondary Education Levy.

EXPECTED RESULTS

Increased ability of municipalities to fund local requirements.

Greater flexibility for municipalities to fund services and projects in support of sustainable communities.

		Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
(2)	Other Operating Assistance		
	General Support Grants	**1,552.0**	1,445.6
	Rural Community Development (Gaming)	**8,980.0**	8,443.3
		10,532.0	9,888.9

SUB-APPROPRIATION 13-4B-3

FINANCIAL ASSISTANCE FOR OTHER MUNICIPALITIES
SPECIAL TRANSIT ALLOCATION

OBJECTIVES

To support the cities of Brandon, Thompson and Flin Flon in addressing transit priorities.

ACTIVITY IDENTIFICATION

Provides provincial funding through a special 3-year transit allocation (2007-2009) to address transit priorities in Brandon, Thompson and Flin Flon. (Note: This funding augments the federal gas tax allocation for public transit infrastructure being provided to these 3 cities over the next 3 years.)

EXPECTED RESULTS

Provision of accessible and cost-effective public transit service by local governments to all residents.

		Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
(3)	Special Transit Allocation	**42.3**	42.3

SUB-APPROPRIATION 13-4C

GRANTS TO MUNICIPALITIES IN LIEU OF TAXES

OBJECTIVES

To reimburse municipalities for services extended to provincial lands contained within local government boundaries through payment of grants-in-lieu of real property taxes.

ACTIVITY IDENTIFICATION

Grants in lieu of taxes are paid to municipalities for provincially-owned properties located within local government boundaries. Grants equivalent to school and municipal taxes are paid on all provincial properties except those that are exempt. Exempt properties include public highways, provincial waterways and land in provincial parks or recreation areas.

Pays grants-in-lieu of taxes by municipal tax due dates which are established by municipalities.

The Department recovers the applicable grants-in-lieu costs from respective government departments.

EXPECTED RESULTS

Grants-in-lieu of taxes will be paid to municipalities on over 9,000 provincially owned properties by the municipal tax due dates.

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
Grants	**14,383.1**	14,508.6
Less: Recoverable from Other Appropriations	**(14,248.4)**	(14,319.8)
	134.7	188.8

SUB-APPROPRIATION 13-4D

RECOVERABLE FROM URBAN AND RURAL ECONOMIC DEVELOPMENT INITIATIVES

OBJECTIVES

To facilitate the funding necessary to enhance sustainable community and economic development in Manitoba.

ACTIVITY IDENTIFICATION

Provides for the partial recovery of operating and capital expenditures related to the Mobility Disadvantaged Transit Program from the Rural Economic Development Initiatives Program and for the recovery of expenditures related to financial assistance to the City of Winnipeg from the Urban Development Initiatives Program.

EXPECTED RESULTS

Sustainable community and economic development throughout Manitoba.

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
Recoverable From Urban and Rural Economic Development Initiatives	**(4,414.1)**	(4,414.1)

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2008/09 $(000's)**	Estimates of Expenditure 2007/08 $(000's)
13.5	5	EMERGENCY MEASURES ORGANIZATION Working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies promotes and co-ordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life, and to minimize damage to property and the environment. Responsible for the administration and delivery of the Disaster Financial Assistance (DFA) program. DFA provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster.	**2,400.0**	2,401.0
			2,400.0	2,401.0

SUB-APPROPRIATION 13-5

EMERGENCY MEASURES ORGANIZATION

OBJECTIVES

To act as the provincial government's co-ordinating agency for emergency management, as established by *The Emergency Measures Act*.

To establish and build the provincial government's capacity to co-ordinate, manage and participate in multi-agency emergency response situations.

To support post-disaster recovery of private individuals, small businesses, some non-profit organizations and government.

To foster a climate of co-operation among all sectors involved with the protection of public safety and security in Manitoba.

To work co-operatively with other governmental and non-governmental agencies to develop policies and programs that enhances public safety.

To continuously improve all aspects of emergency management in Manitoba.

ACTIVITY IDENTIFICATION

Implements a system of integrated all hazard emergency management in Manitoba that will prevent or limit loss of life; serious harm to the health, safety, or welfare of people; and damage to property or the environment.

Manages the Provincial Government Business Continuity program.

Co-ordinates internal emergency planning and management via close and frequent interaction with other departments of government.

Evaluates emerging threats and hazards to public safety, and develops flexible and innovative operational steps in response to these challenges. This is carried out through four major areas of activity:

1. Mitigation
2. Preparedness
3. Response
4. Recovery

When these areas of activity are co-ordinated as part of an encompassing strategic approach to public safety, an "all hazards" approach to emergency management is advanced. From this strategic direction, an effective tactical system is created whereby a wide range of potential events – from the national to the local level – can be managed through a flexible, adaptable and scalable management structure.

Participates in federal/provincial/territorial policy and program discussions that advance and improve a comprehensive national system of emergency management, in addition to advancing Manitoba's emergency management priorities.

Provides secretariat functions to the Security Subcommittee of Cabinet and the All Party Task Force on Security.

EXPECTED RESULTS

The number of individuals who participate in emergency management training programs will equal or exceed the most recent five-year average for participation in EMO training courses, resulting in an improved emergency response capability at the municipal level.

The number of municipal emergency plans reviewed and accepted in accordance with *The Emergency Measures Act* will equal or exceed the number scheduled for completion during this time-period.

Emerging security concerns will be thoroughly and carefully evaluated, to better inform the provincial government's responsibilities in emergency management and its response to new challenges.

Provincial policies, programs and emergency planning will be aligned and co-ordinated with other entities engaged in emergency management, with Manitoba playing an integral and active role in a robust and cohesive national, provincial and local emergency management structure.

Regional (both national and international) co-operation will be improved and formally established through agreements with its partners and counterparts.

The development of a government-wide Business Continuity Planning Program will be completed.

The development of a government-wide Pandemic Influenza Program and Plan will be advanced.

The development of a province-wide public/private Critical Infrastructure Protection Strategy will be initiated.

The development a government-wide Area Influenza Program and Plan will continue to be advanced.

SUB-APPROPRIATION 13-5

EMERGENCY MEASURES ORGANIZATION

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	$(000's)	FTE	$(000's)
SALARIES				
Managerial	4.00	344.7	4.00	325.1
Professional/Technical	15.00	900.9	15.00	914.2
Administrative Support	6.00	275.7	6.00	296.5
Employee Benefits		269.1		269.8
	25.00	1,790.4	25.00	1,805.6
Less: Allowance for Staff Turnover		(35.5)		(35.5)
Add: Allowance for Salary Accrual		5.9		5.3
Add: Allowance for Pension Liability		17.3		28.0
Total Salaries & Employee Benefits	25.00	1,778.1	25.00	1,803.4
OTHER EXPENDITURES				
Transportation		153.4		92.0
Communication		106.8		123.6
Supplies and Services		209.2		238.0
Other Operating		140.5		132.0
Capital		12.0		12.0
Total Other Expenditures		621.9		597.6
TOTAL APPROPRIATION		2,400.0		2,401.0

Resolution No.	Approp. No.	Intergovernmental Affairs (13) Details of Appropriation	**Estimates of Expenditure 2008/09 $(000's)**	Estimates of Expenditure 2007/08 $(000's)
13.6	6	COSTS RELATED TO CAPITAL ASSETS	**185.0**	185.0
	(a)	Desktop Services	**113.9**	113.9
	(b)	Amortization Expense	**71.1**	71.1
			185.0	185.0

SUB-APPROPRIATION 13-6

COSTS RELATED TO CAPITAL ASSETS

OBJECTIVES

To comply with Canadian Institute of Chartered Accountants standards that require expenditures on tangible capital assets be amortized over the useful life of the asset.

ACTIVITY IDENTIFICATION

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

Departmental tangible capital assets include equipment as well as the Department's share of the Desktop Services' total project costs.

EXPECTED RESULTS

Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

		Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
(a)	Desktop Services		
	(1) Amortization Expense – Hardware & Transition	**40.0**	40.0
	(2) Enterprise Software Licenses	**73.9**	73.9
		113.9	113.9
(b)	Amortization Expense	**71.1**	71.1
TOTAL SUB-APPROPRIATION		**185.0**	185.0

PART III

HISTORICAL INFORMATION

APPENDIX 1

DEPARTMENT OF INTERGOVERNMENTAL AFFAIRS
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDED MARCH 31, 2005 – MARCH 31, 2009

	ACTUAL/*ADJUSTED EXPENDITURES						Adjusted Estimates		Printed Main Estimates	
	2004/05		2005/06		2006/07		2007/08		2008/09	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
ADMINISTRATION AND FINANCE [3]	41.33	3,596.0	40.33	3,571.4	40.33	3,587.2	40.33	4,203.5	40.33	4,265.4
COMMUNITY PLANNING AND DEVELOPMENT [3]	68.00	23,203.3	67.00	30,330.6	67.00	37,754.7	69.00	34,117.4	72.00	37,667.2
PROVINCIAL-MUNICIPAL SUPPORT SERVICES [2]	153.10	9,341.3	151.10	9,381.8	151.10	9,532.1	151.10	10,368.6	151.10	10,741.7
FINANCIAL ASSISTANCE TO MUNICIPALITIES [1]	0.00	141,851.9	0.00	155,109.6	0.00	172,167.8	0.00	195,291.3	0.00	205,712.5
EMERGENCY MEASURES ORGANIZATION [1]	19.00	1,642.3	19.00	1,746.8	24.00	1,668.8	25.00	2,401.0	25.00	2,400.0
COSTS RELATED TO CAPITAL ASSETS	0.00	164.2	0.00	191.7	0.00	194.6	0.00	185.0	0.00	185.0
TOTAL	**281.43**	**179,799.0**	**277.43**	**200,331.9**	**282.43**	**224,905.2**	**285.43**	**246,566.8**	**288.43**	**260,971.8**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization during the years under review.

The Department was reorganized in 2005/06. The 2004/05 actuals have been adjusted to reflect the reorganization.

Financial Assistance to Municipalities now includes restated Provincial Municipal Tax Sharing payments. Grant Assistance to Local Governments was transferred from the Department of Transportation and Government Services.

Emergency Measures Organization was transferred from the Department of Industry, Economic Development and Mines.

For 2006/07, 6.00 FTEs from Information Systems were transferred to the Department of Energy, Science and Technology in support of the Information and Communication Technology reorganization. The 2004/05 and 2005/06 actuals have been adjusted to reflect this transfer.

In addition to the reorganization explained in note 1, the Department was further reorganized in 2006/07 and renamed Intergovernmental Affairs. The 2004/05 and 2005/06 actuals have been adjusted to reflect these changes.

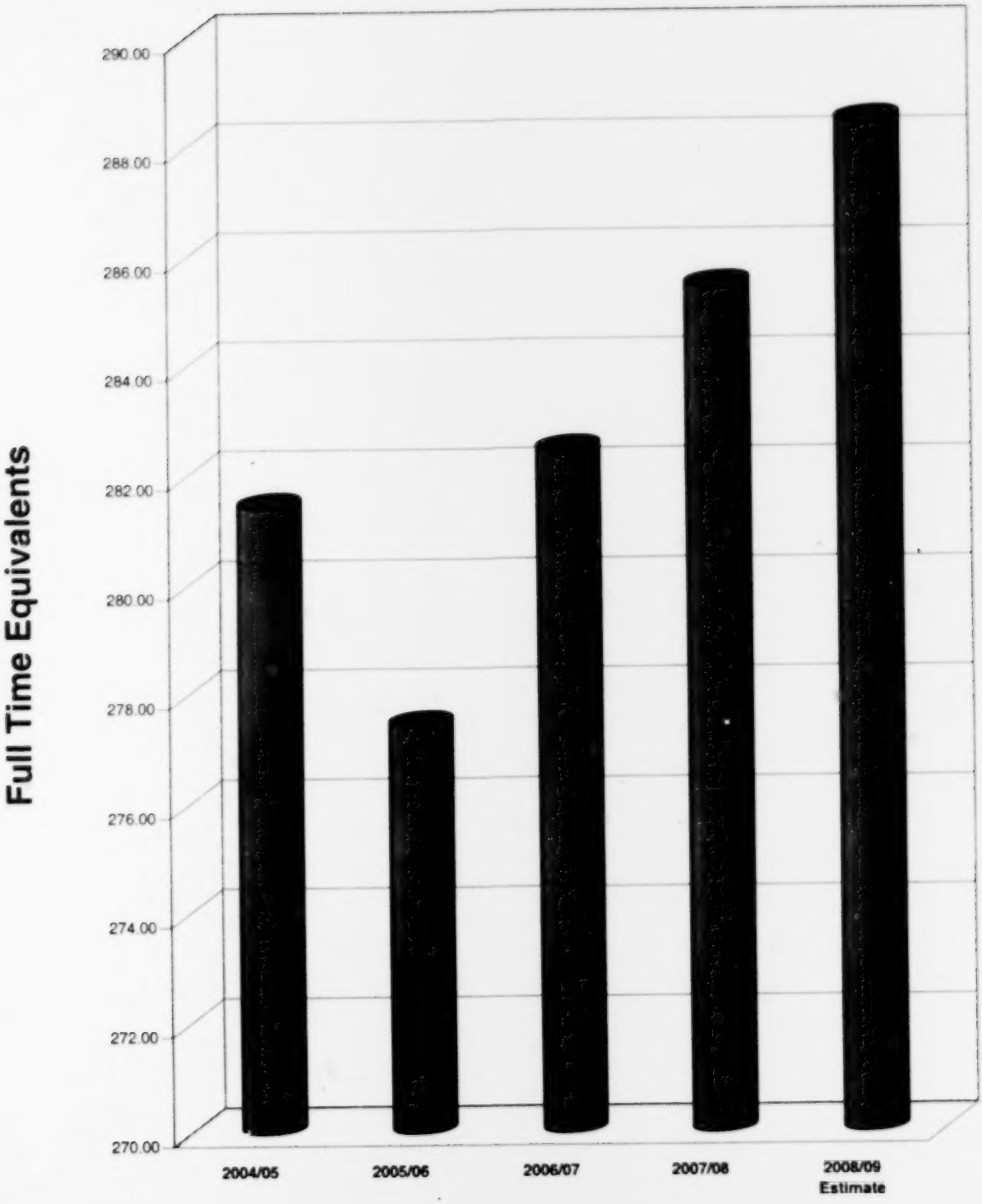
The Public Utilities Board was transferred from the Department of Finance and is now part of the appropriation for Administration and Finance.

Trade and Federal Provincial and International Relations was transferred to the Department of Competitiveness, Training and Trade along with the Economic Partnership Agreement.

The appropriation for Canada-Manitoba Agreements was transferred to the Department of Infrastructure and Transportation.

Neighbourhoods Alive!, Neighbourhood Programs, Urban Community Economic Development, Urban Development Initiatives and the Winnipeg Partnership Agreement were combined with the Community and Land Use Planning branch which is now called Community Planning and Development.

INTERGOVERNMENTAL AFFAIRS
FIVE YEAR SUMMARY
OF FULL TIME EQUIVALENTS
2004/05 - 2008/09



PART IV

OTHER APPROPRIATIONS

SECURITY INITIATIVES

EMERGENCY EXPENDITURES

Resolution No.	Approp. No.	Enabling Appropriations (26) Details of Appropriation	**Estimates of Expenditure 2008/09 $(000's)**	Estimates of Expenditure 2007/08 $(000's)
26.4	4	SECURITY INITIATIVES Provides funding in support of the implementation of various security initiatives.	**300.0**	300.0
			300.0	300.0

SUB-APPROPRIATION 26-4

SECURITY INITIATIVES

OBJECTIVES

To provide a funding source for expenditures related to security-related capital expenditures.

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
Security Initiatives	**300.0**	300.0

Resolution No.	Approp. No.	Other Appropriations (27) Details of Appropriation	**Estimates of Expenditure 2008/09 $(000's)**	Estimates of Expenditure 2007/08 $(000's)
27.1	1	EMERGENCY EXPENDITURES Provides for expenditures related to forest fires, flooding and other natural disasters. Includes a provision for environmental emergency response expenditures, disaster assistance and other related expenditures and partial reimbursement to government departments for property losses not covered by insurance.	**25,000.0**	25,000.0
			25,000.0	25,000.0

SUB-APPROPRIATION 27-1

EMERGENCY EXPENDITURES

OBJECTIVES

To provide a funding source for expenditures related to disasters such as forest fires, flooding and environmental emergencies.

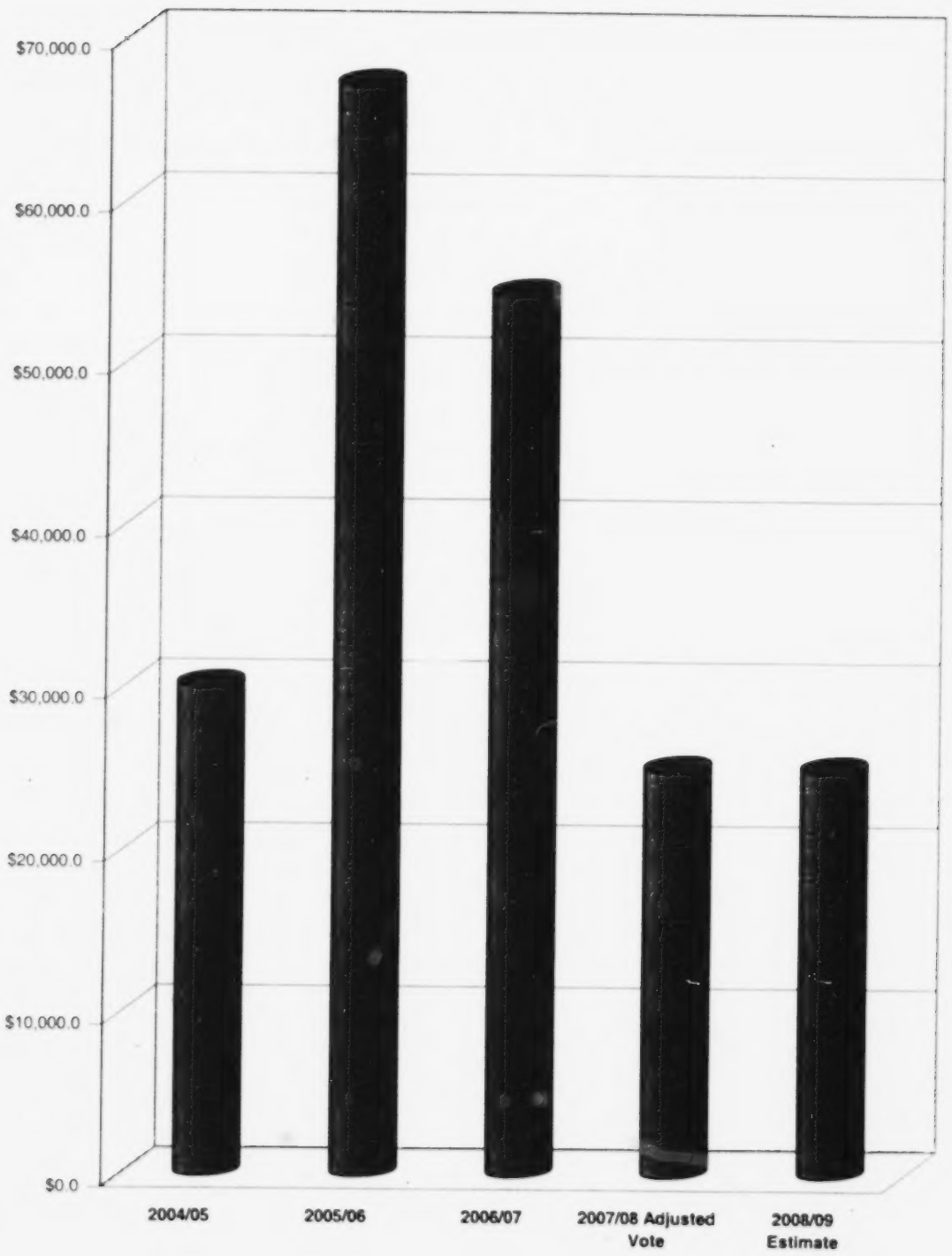
ACTIVITY IDENTIFICATION

Provides for expenditures related to forest fires, flooding and other natural disasters, including departmental flood, forest fire and environmental emergency response costs and disaster assistance and other emergency related items. It also provides for partial reimbursement to government departments for property losses not covered by insurance.

The annual estimate of expenditure is derived from historical averages. Actual expenditures vary from year to year depending on weather and the frequency of disasters.

	Estimates of Expenditure 2008/09 $(000's)	Estimates of Expenditure 2007/08 $(000's)
Emergency Expenditures	**25,000.0**	25,000.0

EMERGENCY EXPENDITURES
FIVE YEAR SUMMARY
(,000s)
2004/05 - 2008/09



PART V

GLOSSARY

GLOSSARY

COST ELEMENT

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization, Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (clothing, food, drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments.

EMPLOYEE BENEFITS

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health & Post Secondary Education.

ESTIMATES OF EXPENDITURE (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

FULL TIME EQUIVALENT

A measurement for number of positions. Every full-time regular position represents one full time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 ½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection & Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations & Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

STAFF TURNOVER ALLOWANCE

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

VOTE 27-1 EMERGENCY EXPENDITURES
FIVE YEAR EXPENDITURE SUMMARY ($000)
FOR YEARS ENDED MARCH 31, 2005 – MARCH 31, 2009

	ACTUAL/*ADJUSTED EXPENDITURES			Adjusted Estimates	Printed Main Estimates
	2004/05	2005/06	2006/07	2007/08	2008/09
	$	$	$	$	$
UNALLOCATED	0.0	0.0	0.0	4,500.0	4,500.0
DISASTER ASSISTANCE	14,960.5	48,857.3	21,875.9	8,000.0	8,000.0
FOREST FIRES	14,701.8	18,139.6	32,420.3	12,000.0	12,000.0
MISCELLANEOUS	381.8	144.4	0.0	500.0	500.0
TOTAL	**30,044.1**	**67,141.3**	**54,296.2**	**25,000.0**	**25,000.0**

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization during the years under review.